

Report of the Performance and Compliance Co-ordinator

Subject: Performance Report for the Period Ending 30th September 2021

Introduction

The performance report follows the structure of the [Corporate and Resources Plan for 2021/22](#). This follows the approach of the Well-being of Future Generations Act with seven well-being objectives, with an additional section providing general governance information. Activities responding to Covid 19 recovery have been mainstreamed into work streams under each of the well-being Objectives.

The following report presents the performance to date up to 30th September 2021 for monthly data and quarter 1 to quarter 2 (April – September) for quarterly statistics.

An explanation of RAG status is at the end of this introduction report. Some Q1 data has been revised following review of some data sets.

Planning Service and Appeals

The % of all planning applications determined within time periods ytd is above target at 82.93% and shows significant improvement compared to 46.77% for the same period in 2020/21. The average time taken to determine all planning applications in days is showing an Amber RAG rating at 106.5 days.

Ytd two appeals have been allowed and two applications for costs at section 78 appeal have been upheld, relating to planning application NP/19/0522/FUL in Q1 and NP/20/0279/FUL in Q2. Ytd 2 out of 15 Member made decisions have been against officer advice (recommendation).

The % of enforcement cases investigated within 84 days ytd has remained above 95%, with the average time taken to investigate enforcement cases in days at 59.5 days slightly above the 52.5 days for the same period in 2020/21. The average time taken to take enforcement action in days ytd has fallen to 67 days compared to 78 days in Q1 and 81.5 days compared to the same period last year.

Work Programme and Countryside Management

Due to the extension of the WG Hardship Fund, the Authority has been able to extend the Seasonal Wardens' contracts to help catch-up on a range of jobs (including our practical PROW work and practical conservation work) that were behind schedule due to the impact of the coronavirus pandemic.

A number of measures relating to Countryside Management activities across work streams are in amber or red. This is the result of the current need to put these activities on hold due to the operations manager leaving their role. The Direction Team are currently providing additional GIS support where needed.

Centres

In terms of centres all are open, including the gallery at Oriel y Parc with some limitations on numbers. All centres hosted events over the summer months, including the return of Open Air Theatre to Carew Castle. Oriel y Parc hosted pop up markets during the summer and in September worked with local community group EcoDewi to arrange various events at the Centre including an outdoor eco-market with approximately 500 visitors. Castell Henllys from September has been running Dished y Dysgwyr sessions for the local community as well as visitors. All three centres have submitted this year's application for the Green Key Award.

Well-being Projects

A new proposal for a Pathways project extension (based on funds already available) was submitted to the Leadership Team and agreed. The project will run for 18 months from the start of 2022 with a similar delivery model to the existing project. The Roots to Recovery Project funded through the Community Lottery Fund and is a partnership between the Authority and Mind Pembrokeshire. The project aims to support the mental health of local people through a range of outdoor experiences at locations in and around the National Park. The project started on the 1st of September and is a three year project.

The First 1000 Days project has been delayed due to recruitment challenges, following a review of the Job Description the post was re-advertised for a third time in September.

Education

Castell Henllys had 14 school sessions in September, with 64% of visits relating to schools not based in Pembrokeshire. This is a positive trend in terms of Castell Henllys recovery for its education services following the impact of COVID 19 on its education provision in 2020/21.

Recreation Management

Summer rangers continued to work throughout September providing activities, information and advice to visitors as well as supporting the Ranger and Education team in delivering education, community and volunteering activities. The Authority also recruited visitor welcome volunteers who provided visitor welcome support during the summer months at Carew Castle, Goodwick, Saundersfoot, Solva, Porthgain, Freshwater East and Amroth.

Llwybr Pwll Cornel is open and experiencing a lot of use with good feedback from local community, visitors and Ramblers Association. In terms of Moylegrove, the Management Agreement has concluded to improve last section of route; final

improvements work being undertaken in October should enable route to be opened to walkers.

Conservation

Positive progress has been made across Biodiversity and Connectivity Projects. Following expressions of interests, 4 farms have been accepted on to the Greening Agriculture pilot SLSP project. Conservation work party volunteering opportunities resumed within Q1 and have continued into Q2. There has been 172 volunteer days ytd contributed to conservation wildlife survey or monitoring.

The Conserving the Park scheme is operating a waiting list and is currently closed to new agreements. Stitch in Time RAG actions status is in amber as no funding is currently in place for project continuation, officers are working to seek continuation funding for the project and our INNS related work. The external funding element of the Pembrokeshire Nature Partnership post ends in March 2022.

Responding to Climate Change Emergency

A number of activities are in amber. Installation of Phase 2 network of Electric Vehicle Charging points is ongoing, however some delays experienced with WPD supplies and wayleave agreements. The worldwide global chip shortage continues to delay the Authority's outstanding electric van orders. However an order for an additional 6 electric vans has been made, bringing the total number of electric vans on order to 13. These will replace the existing fleet of diesel vans. Progress in terms of installation of Photovoltaic PV Generation at Cilrhedyn has been made moving this action from Red to Amber, following receipt of consultant report. Leadership team have approved the revised proposal and consultants are to be appointed to prepare procurement documents. The SPSL Community Woodland action has been moved to amber as the land originally proposed for purchase cannot be progressed for reasons outside the Authority's control. The team are exploring other options.

The Authority has agreed to work with the other 2 NPAs on a procurement project. This work is being led by Snowdonia NPA.

Data where it is available has been collated by staff for the Welsh Government's Public sector net zero reporting guide and associated spreadsheet for 2019/20 and 2020/21. The spreadsheets were submitted to Welsh Government in October. Elements of this will have an impact on the Greening our Equipment action which is currently in amber. Electronic grounds maintenance equipment has recently been purchased for Oriol y Parc to replace the petrol equipment used previously.

5 Community decarbonisation projects were awarded funding through SDF in Q1 and 3 renewable energy projects funded by SDF were completed in Q2.

Business Continuity Plan/ Approach

The Business Continuity Plan/ Approach was an area identified within the Audit Wales Resilience Report. A draft Business Continuity Plan has been drafted.

RIDDOR and Conflict Incident

The Authority had 1 RIDDOR incident in Q1 and one conflict incident was reported in Q1.

Response time FOI, EIR, SAR

One FOI, one EIR and one SAR response were not provided within required time frames in Q1. All responses were provided in time in Q2.

Explanation of RAG Status

RAG	What it means
Red	<p>Close monitoring and/or significant action required.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none">• Measures: Not meeting the target or set to miss the target by a significant amount.• Projects/ Project Development: Significant issues with the project e.g. project hasn't started within expected timescales, delays against critical milestones, failure to achieve project outcomes, significant challenges to operational delivery, issues with budget profiling or future funding concerns. Or project is on hold/ no aspect of the project can be delivered due to COVID 19. Risk project associated with has increased as a result of inaction.• Ways of Working: Significant delays with progressing ways of working activities. Critical activities, milestones and outcomes not being achieved. Lack of progress raises compliance concerns. Current area of work is on hold due to reprioritisation of work due to COVID 19 or other priorities.• Strategic: Strategic partnership or engagement failing to achieve desired outcomes, lack of sustainability within partnership, funding concerns or capacity concerns in terms of Authority involvement.• Covid 19 response/ recovery: Service on hold or phase cannot progress due to current regulations. Progress concerns around recovery planning response in this area. Significant implementation concerns with phase. Significant limitations to service delivery. Major Health and Safety concerns or impacts on the workforce.
Amber	<p>Light touch monitoring required and/or some action should be carried out to prevent movement to Red status or to ensure progress to Green status.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none">• Measures: Performance is currently not meeting the target or set to miss the target by a narrow margin.• Projects/ Project Development: Minor or initial concerns around project performance and delivery e.g. some slippage in terms of timescales, initial concerns around progress towards project milestones, outcomes, operational delivery and budget profiling. Some future funding concerns. Measures have been put in place to address any

	<p>previous major concerns and are being acted upon. Only part of the project is being delivered due to COVID 19/ adapted approach in place.</p> <ul style="list-style-type: none"> • Ways of Working: Minor delays with progressing ways of working activities. Some activities, milestones and outcomes not being achieved. Measures have been put in place to address any previous major concerns and are being acted upon. • Strategic: Initial concerns on strategic partnership or engagement achieving desired outcomes, sustainability of partnership, funding or capacity in terms of Authority involvement. • Covid 19 response/ recovery: Only part of service is being delivered. Recovery planning activities initiated or in place but service not back to normal. Concerns around progress/ delivery in terms of recovery planning or service provision. Minor Health and Safety Concerns or impacts on workforce.
Green	<p>No action required.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none"> • Measures: Performing is currently meeting the target. • Projects/ Project Development: Everything is functioning as expected, project performance is as planned with the project meeting milestones and outcomes. • Ways of Working: Progress is being made against areas for action within reasonable timescales. Milestones and Outcomes are being achieved. • Strategic: Healthy sustainable partnership in place, delivering against desired outcomes. • Covid 19 response/ recovery: Service back to normal/ or operating successful adapted approach. Regulations implemented. Effective Health and Safety practices are in place.
<p>Performance for some Measures are based on across year benchmarking and trend considerations, performance columns on previous year performance should be used to assess performance in these areas.</p>	

RECOMMENDATION:

Members are requested to RECEIVE and COMMENT on the Performance Report.

(For further information contact Mair Thomas, Performance and Compliance Co-ordinator)

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Well-being Objective – Prosperity

Work Stream: Planning Policy and Service

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd	46.77	84.68	82.93	82%		Green	↓	
Average time taken to determine all planning applicants in days ytd	102.5	103	106.5	<67 days		Amber	↓	
% of Member made decisions against officer advice (recommendation) ytd	14.29	0	13.33	<5%		Red	↓	2 (NP/21/0382/S73 and NP/21/0149/FUL) out of 15. Welsh Government Target, part of APR benchmarking.
% of appeals dismissed ytd	75	0	33.33	>66%		Red	↑	One dismissed, two allowed.
Applications for costs at section 78 appeal upheld in the reporting period ytd	0	1	2	0		Red	↓	Planning application: Q1 NP/19/0522/FUL. Q2 NP/20/0279/FUL.
% of planning applications determined under delegated power ytd	94.35	95.97	93.90	BM				
# planning applications registered ytd	231	159	321	Trend				
% of planning applications approved ytd	93.55	83.06	87.40	Trend				

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Strategic: Adoption of Supplementary Planning Guidance	Amber	Amber	→	Progress Status: In Progress/ Behind. Second batch of supplementary planning guidance approved for consultation September 21 National Park Authority meeting.
Ways of Working: Initiate a review of our processes and use of technology to support an efficient planning application administration process	Amber	Amber	→	Progress Status: In Progress/ On Track. The planning application database will need to migrate to a new hosted environment and this will require IT support to proceed. Also awaiting office 365, which is being implemented as part of a wider Authority project will allow for further efficiencies in administrative processes. Covid 19 restrictions remain in place which limit staffing in the office.
Governance/ Engagement: Review the Authority’s Public Speaking Procedures	Green	Green	→	Progress Status: Complete/ Ahead. Completed and implemented.
Strategic: Prepare and engage with changes to regional planning processes, including the development of the SWW CJC and SD Plans.	Green	Green	→	Progress Status: In Progress/ On Track. Monthly SWW planning group.

Work Stream: Maintaining Public Rights of Way a Key Tourism Asset

Measure - Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	5	5	5	5		Green	→	

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% of PROW open and accessible and meeting the quality standard ytd	86.83	86.87	86.87	85%		Green	→	
# of people using footpath (from fixed counters) ytd	122,008	89,038	217,528	Trend				2019/20 ytd - 159,021
# concerns reported for Coast Path and IROW ytd	75	93	200	BM				2019/20 ytd - 144. Impact of COVID 19 on Q1 2020/21 data in terms of restrictions, closures and recording impacts.

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Work Programme: Delivery of Authority's operational work programme for the PROW for 2021/22 (including seasonal cuttings and maintenance activities)	Amber	Green	↑	Progress Status: In Progress/ Behind. The peak of the summer season is over but the National Park remains very busy and is likely to remain so until the end of October (and possibly beyond). Thanks to the extension of the WG Hardship Fund, the Authority has been able to extend the Seasonal Wardens' contracts to help catch-up on a range of jobs (including our practical PROW work) that were behind schedule due to the impact of the coronavirus pandemic. We hope to be able to provide an update on progress by the end of next quarter.
Work Programme: Activities to respond and increase resilience to the impact of coastal erosion and poor weather cycles on path (Reactive and planned work)	Green	Green	→	Progress Status: In Progress/ On Track. Public Path Creation Agreement at Manorbier has been concluded to realign Coast Path away from eroding cliff edge. Major realignment of 500m of Coast Path at Sandy

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				Haven, has been re-graded by contractor with mini digger and realigned away from eroding cliff.
Ways of Working: Digital Park Project	Amber	Amber	→	Progress Status: In Progress/ On Hold. Further developments in terms of digital park project on hold. The departure of the Operations Manager means that we are having to look at alternative ways of providing GIS support to the team, Direction Officer providing additional GIS support in the meantime. Future developments will be tied to a wider corporate GIS strategy/ approach. Leadership Team have agreed ArcGIS contract renewal.
Ways of Working: Initiate work to agree standard specifications for signs to enable a more standardised and consistent approach to replacement	Green	Green	→	Progress Status: In Progress/ On Track. Electronic Gravograph machine at Cilrhedyn now fully up and running which is assisting with the production of standardised replacement signage along the PROW network and at key NP sites. The speed and volume of producing timber route signs continues to increase as staff become more familiar with the new machinery.
Projects: Development of new footpath links and circular walks	Green	Green	→	Progress Status: In Progress/ On Track. Moylegrove - Management Agreement concluded to improve last section of route; final improvements work being undertaken in October should enable route to be opened to walkers. Llwybr Pwll Cornel is open and experiencing a lot of use with good feedback from local community, visitors and Ramblers Association.
Strategic: Collaborate with PCC on delivery of RWIP and facilitation of Local Access Forum	Green	Green	→	Progress Status: In Progress/ On Track. Next meeting 8th October 2021 (this will be the last one under PCC secretariat in this cycle, passing thereafter to PCNPA).
Strategic: Participation in the Welsh Government's Access Legislation Review.	Green	Green	→	Progress Status: In Progress/ On Track. Welsh Government has asked NRW to provide further advice in 2021/22 regarding amending requirements for a decadal review of PROW access maps to a process of continual review. National Park Authority has been asked to join the stakeholder liaison group to consider this matter.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Sustainable Tourism and Recreation – Management, Promotion and Engagement

Measure – Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
# visitors to Oriel Y Parc ytd	22,552	43,474	54,865	TIR				Centre re opened 26 April in 2021/22. Limitations in place on visitor numbers at centre due to COVID safety measures. 2019/20 ytd – 87,832.
Oriel Y Parc Trip Advisor rating 1-5	4.5	4.5	4.5	4.5		Green	→	Google Review Rating: 4.4
# Main website users ytd	129,879	172,545	200,010	BM				2020/21 ytd figures affected by complete Google Analytics data for May not being available due to issue caused by transfer to new website.
# Main website page views ytd	529,845	677,681	772,816	BM				

Measure – Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# attending pop up events/ engagement activities across the Park ytd	888	15	3,843	TIR		
# people engaged with through Summer Rangers business, tourist information and general public networking activities ytd	1,282	15	3,687	TIR		

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Engagement: Rangers Team (including summer rangers) visitor, community and landowner liaison activities during summer season 2021/22	Green	Green	→	Progress Status: In Progress/ On Track. Summer rangers have continued to work throughout September providing activities, information and advice to visitors as well as supporting the Ranger and Education team in delivering education, community and volunteering activities. Recreation pressures have reduced significantly this month although visitor numbers in the County remain high.
Ways of Working: Development and Implementation of incident reporting system for sites, coast path, IROW for Rangers and Wardens.	Amber	Amber	→	Progress Status: In Progress/ On Hold. Incident reporter app has been created and is being trialed, and further development will be linked to wider corporate GIS strategy/ approach.
Engagement: Delivery of Communicating out of Covid Strategy and associated messaging and digital campaigns (SLSP)	Green	Green	→	Progress Status: In Progress/ On Track. Work is ongoing to implement the Tread Lightly campaign, with autumn promotion focusing on positive visitor behaviours and the benefits of visiting the Park out of season, including feature editorial with Wales Online. Work is also in progress to link in with Visit Wales's autumn promotional campaign.
Ways of Working: External Sustainable Events Research (including responding to recommendations) (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Dates offered to on-line event with event organisers.
Project: Sustainability Support Activities for World Rowing and Beach Sprint Event (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Swansea University 3rd year project brief offered to students. Cleaning and waste disposal meeting had with PCC and key partners. ISO sustainable events on track.
COVID 19 Recovery Activity: Re opening of Oriel y Parc centre to visitors (informed	Green	Green	→	Progress Status: In Progress/ On Track. Oriel y Parc continues to operate with mitigations in place to help reduce the risk of coronavirus. Numbers continue to be

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

by risk assessment and adapted approaches.)				restricted, with limits to the numbers on room hire, following the sites Covid-19 Risk Assessment. Indoor events are still restricted, however private hire with talks/presentations have taken place with risk assessments in place. Indoor craft activities are planned for half term with risk assessments in place.
Project: Re-positioning Oriel y Parc as Discovery Centre and implementing its interpretation plan	Amber	Green	↑	Progress Status: In Progress/ On Track. An artist has now been commissioned to create a new visitor map for St Davids, to be displayed in the courtyard at OyP. Community workshops will take place in October to ensure the local community have their say in what should be included. VSM has worked closely with community group EcoDewi to programme events as part of the Great Big Green Week, working towards creating closer links with the community and growing positive perceptions of the use of the Centre as an important community resource. Working with the Ranger team in organising some of these events also places OyP at the heart of wider National Park activities.
Project: Development of Discovery points across the park (SLSP)	Green	Green	→	Progress Status: In Progress/ On Track. Discovery Point panels have all been delivered. Feedback will be gathered later on in the autumn.
Strategic Partnership: Collaboration with Visit Pembrokeshire on destination management and promotion	Green	Green	→	Progress Status: In Progress/ On Track. Visit Pembrokeshire set up and operational. PCNPA continues to engage with them to support their work.
Partnership Project: Celtic Routes	Green	Green	→	Progress Status: In Progress/ Behind. Staff secondment arrangements confirmed for remaining delivery of Celtic Routes. Project currently being audited via WEFO. In September, three press trips took place: OK! Magazine in Wales, i Paper in Ireland and Country Walking in Ireland. Coverage is scheduled for the next few months (TBC when at this stage). Coverage for the trip organised for the editor of the Wexford People during the summer went live in September (it also appeared in 10 other Irish titles in print and also online on the Irish Independent).

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				We're still waiting on coverage for the two Telegraph trips that have taken place to date
Partnership Project: Ancient Connections	Green	Green	→	Progress Status: In Progress/ Behind. Ancient Connections are seeking expressions of interest from artists, musicians and creatives to explore the theme of Holy Wells in Pembrokeshire and Wexford. The €30K budget will be allocated evenly between Pembrokeshire and Wexford. It is likely that between 4-6 commissions will be awarded, of varying values between €2,000 and €10,000, depending on the nature of the project and the extent to which it encompasses cross-border creatives. Proposals are invited equally for small-scale projects as well as larger more ambitious proposals.
Strategic Partnership: Co-ordination of Managing Visitor Pressures and Visitor Experiences Document with partners (S6)	Green	Green	→	Progress Status: Complete / On Track. Action Completed in July. Document complete and shared with all key partners for 2021.
Strategic Partnership: Pembrokeshire Water Safety Forum and mapping of coastal and foreshore incidents. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. September Water Safety Forum meeting was postponed. Incident data has reduced significantly this month with the number of coastal incidents reported by the Coastguard being similar to 2019 figures.
Strategic Engagement: Liaison with Recreation Groups and Pembrokeshire Coastal Forum. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. No update for September, partnership meetings take place quarterly or biannually. Quarterly PCF partnership meeting took place in July.
Strategic: Development of Sustainable Tourism Indicators in partnership with other NP Authorities	Amber	Amber	→	Progress Status: In Progress/ Behind. Meeting to discuss scheduled for November.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Supporting Local Businesses and Sustainable Procurement

Measure – Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
% Authority spend locally (S6)	46.61	38.70	43.06	BM				£337,264 spent in SA postcode
% Invoices paid on time (Average) (S6)	95.55	96.31	96.71	97		Amber	↑	

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd	0	0	15	TIR		
# of artists and craft makers supported at Oriel Y Parc ytd	7	9	21	TIR		

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Ways of Working: Commission external review of Authority Procurement activities (re sustainability, decarbonisation, supporting local supply chains and community benefits) (S6)	Amber	Amber	→	Progress Status: No Started/ Behind. A three NPA approach is being developed, however, work has not commenced.

Work Stream: Employment Transformation and Skills Development in Pembrokeshire

Measure - Data Available Quarterly	2020/21 Q1 - Q2	2021/22 Q1	2021/22 Current Period: Q1 – Q2 (April – September)	
------------------------------------	-----------------	------------	---	--

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

	(April - Sept)	(April - June)				
	Actual	Actual	Actual	Target	Revised Target	Comments
# Work experience placements provided ytd	0	0	0	TIR		
# attending volunteer training sessions ytd	158	163	215	TIR		2019/20 ytd – 104.
# volunteer days – new volunteer opportunities (volunteer roles) ytd	N/A	69.5	214.5	BD		
# Kickstart Scheme placements initiated ytd	N/A	0	2	BD		5 roles advertised Q1. 2 placement appointments in Q2 Customer Experience & Site Warden placement at Carew. Archaeologist Support Assistant placement.
# Kickstart Scheme placements completed ytd	N/A	0	0	BD		

Action	2021/22 August	2021/22 Current Period – September			
	RAG	RAG	Trend	Comments	
Ways of Working: Develop a wider range of volunteering opportunities, with step up and training opportunities.	Green	Green	→	Progress Status: In Progress/ On Track. Recruiting for volunteer mentors and investigating training opportunities for this role. Discussions with access and rangers regarding increasing footpath monitoring opportunities to allow for more individual and flexible opportunities. New roles of beach wheelchair volunteer and visitor welcome volunteer became active in August.	
Project: Delivery of job placements under Kickstart Scheme [placements for 16 to 24 year olds on Universal Credit]	Green	Green	→	Progress Status: In Progress/ On Track. Positive progress has been made following the appointment of an Archaeological Assistant under the Government's Kickstart Scheme. The placement will be from September through to March 2022. A review with	

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				the Kickstart coordinator will take place in October as PCNPA have been advised they are to close the remaining vacancies. In August an appointment was made under the Scheme for a Customer Experience and Site Warden Assistant placement at Carew Castle.
--	--	--	--	--

Well-being Objective - Resilience

Work Stream: Conservation Land Management – Managing Land for Nature

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1- Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
Conservation Sites - % in line with their formal management plan (S6)	100	100	100	100%		Green	➔	Conserving the Park now has a waiting list and is closed to new agreements.

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Work Programme: Delivery of Authority's operational work programme for conservation (with focus on priority activities) (S6)	Amber	Amber	➔	Progress Status: In Progress/ Behind. The peak of the summer season is over but the National Park remains very busy and is likely to remain so until the end of October (and possibly beyond). Thanks to the extension of the WG Hardship Fund, the Authority has been able to extend the Seasonal Wardens' contracts to help catch-up on a range of jobs (including our practical conservation work) that were originally put on-hold due to the impact of the coronavirus pandemic. We hope to be able to provide an update on progress by the end of next quarter.

↑ Improving Trend ➔ Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Programme: Delivery of annual cutting of the fire break network (S6)	Green	Green	→	Progress Status: In Progress/ On Track. No updates for September.
Engagement: Engagement Activities with Dairy Industry/ Farmers (S6) / Project: Greening Agriculture SLSP project (S6)	Green	Green	→	Progress Status: In Progress/ On Track. After working with First Milk to send out Expressions of Interest for the Greening Agriculture pilot 4 businesses showed an interest in developing carbon friendly practises and offsetting current carbon emissions. After meeting with all four farms to gain a better understanding of each of the businesses ambitions, all four were accepted onto the pilot. Two of the farms are in the Fishguard /Newport area while the other two are in the southern part of the county near Martletwy and Jameston. All farms in the Greening Agriculture Pilot are awaiting quotes for various works ranging from Solar Photovoltaic and battery systems to water harvesting. The Authority has commissioned Geldards Solicitors, Cardiff to draw up an agreement between the Authority and the Pilot farms with regards to expenditure and reporting project status. This along with the farms quotes is expected to be completed by the end of October
Strategic Partnership: Participation with Pembrokeshire Nature Partnership and delivery of Pembrokeshire Nature Recovery Plan (S6)	Green	Amber	↓	Progress Status: In Progress/ On Track. External funding element of the Pembrokeshire Nature Partnership post ends in March 2022. No continuation funding secured at present.
Strategic Partnership: Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. The Grazing Network continues to expand, with new sites coming on board at present, although very close to running to full capacity now.
Strategic Engagement: Participate in opportunities to influence and support the design and delivery of the new Sustainable Land Management Scheme for Wales as it is developed. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. The Authority continues to monitor the situation and engage with partners and Welsh Government when required.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Biodiversity and Connectivity Projects

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Scheme: Traditional Boundary Grant Scheme (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Grant offer letters have been sent out to second tranche applicants, with work about to commence.
Project: People, Paths and Pollinator Pilot Project (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Contractors have been working on the coast path, clearing scrub along 600m of path at Marloes and Monkhaven. This work widens the path, providing better access for walkers and providing more space and habitat opportunities for plant and insect diversity.
Project: Implementation of Dawnsio ar y Diben SMS Coastal project work programme (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Project has started. LIDAR work which is the largest project element is now being tendered for on Sell to Wales.
Project: Habitat use of Coastal Belt by Adders. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Report is underway. Drone footage of project area has been recorded to help with interpretation.
Project: Development of long term management plan for Southern Damselfly and Marsh Fritillary (S6)	Green	Green	→	Progress Status: In Progress/ On Track. A meeting has been organised to discuss monitoring and management of Marsh Fritillary in Pembrokeshire. Successful Nature Networks bid will implement practical habitat management work to benefit Marsh Fritillary.
Project: Long Term monitoring projects Chough, Barn Owl, Carew Castle bats and Skylarks and further analysis of Chough Monitoring Data Set (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Final bat count of the season takes place this month. St. David's skylark monitoring report has been received.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Engagement and Volunteering in looking after the Park’s Ecosystem

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept) Actual	2021/22 Q1 (April - June) Actual	2021/22 Current Period: Q1- Q2 (April – September)			
			Actual	Target	Revised Target	Comments
Hectares - Invasive species removed at source/ injected ytd (S6)	48.22	45.49	88.49	Trend		
# Volunteer days – Invasive species work ytd (S6)	18	44.5	119.5	TIR		
# volunteer days – conservation ytd (S6)	96.5	268.5	468.5	TIR		2019/20 ytd - 627
# social action days – conservation ytd (S6)	0	48	48	TIR		

Action	2021/22 August RAG	2021/22 Current Period – September		
		RAG	Trend	Comments
Project: Stitch in Time (S6)	Amber	Amber	→	Progress Status: In Progress/ On Track. In Amber as currently no continuation funding in place, officers working on this, funding application made to Scottish Power in August, applicants to receive notice of 12 month funding during Q4 2021. No volunteer balsam pulling activities took place during September due to bad weather when arranged, officer focus switched to Japanese Knotweed. During September a total of 22 sites across the project catchments and areas the NP manage i.e near PROW where management is impacted were included in treatment. Contractors continue with balsam work in Clydach and Castlemartin corse catchment. Project Steering group met end of September.
Project: Enhancement of picnic area and woodland area at Oriol y Parc (S6)	Green	Green	→	Progress Status: In Progress/ On Track.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				No further progress. In August advice received from pollinator warden and implemented. A follow up meeting will take place in Autumn to plan further planting.
Project: Recruit and train specialist volunteers to carry out reptile, Marsh Fritillary and Southern Damselfly monitoring (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Further adder emergence surveys are planned for Feb/March.
Partnership: Participate with Pembrokeshire Light Pollution Partnership, including carrying out community engagement activities where appropriate (S6)	Amber	Green	↑	Progress Status: In Progress/ On Track. Meeting had with PCC to engage in further partnership working. Contact made with MHWSG Industry to gauge interest in participating in potential case study. Preliminary discussions started with other designated landscapes on potential for south Wales light pollution partnership.

Work Stream: Looking after Trees in the Landscapes

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# of applications for works to protected trees determined ytd (S6)	20	4	10	Trend		
# of new tree preservation orders made ytd (S6)	0	0	0	Trend		
# volunteer and social action days – tree planting ytd (S6)	0	60	65	TIR		Tree Matt fitting focused

Action	2021/22 August	2021/22 Current Period – September			
	RAG	RAG	Trend	Comments	
Work Programme: Delivery of 2021/22 work programme to manage ash die back on our estate (S6)	Green	Green	→	Progress Status: In Progress/ Behind. A few glitches with the GIS programme used by the Authority has delayed some inspection work but priority	

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				<p>sites have all been assessed and any remedial action taken. A specific meeting was held in September to try and resolve the GIS related issues, with support from the Park Direction Team, and hopefully this will help accelerate the inspection regime across Zone 2 & 3 sites.</p>
<p>See Responding to Climate Change Emergency Work Stream Section for information on Community Woodland SPSL Project</p>				

Work Stream: Marine and Foreshore Environment

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# volunteer and social action days – beach, foreshore and river cleaning activities ytd (S6)	9	59.5	60	TIR		Doesn't include Summer Ranger beach cleans with general public.

Action	2021/22 August	2021/22 Current Period – September			
	RAG	RAG	Trend	Comments	
Project: Initiate development of sustainable seaweed collection policy.(S6)	Green	Amber	↓	Progress Status: In Progress/ Behind. Report delayed.	
Collaboration: Explore opportunities through partnerships to develop projects that can support/ enhance carbon sequestration in the marine environment. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Following a monitoring site visit in early September, reports are that good seagrass growth has been found and is on a path to successfully cover the planned area. The Pembrokeshire Marine Officer provided updates to PCF and the local Dale parish newsletter. Further information available here .	
Collaboration: Involvement with Foreshore Management Plan and collaborate on marine pollution prevention, contingency	Green	Green	→	Progress Status: In Progress/ On Track.	

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

planning and response and support others in managing commercial gathering activity. (S6)				Work with PCF is underway with an agreed programme to deliver a model plan with stakeholder engagement and a prioritised foreshore action plan.
Collaboration: Explore opportunities for joint working to improve water quality information and land management and to expand water quality work from the Waterway to the open coast. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. A second phase of the CLEAN project has been proposed and PCNPA is assisting in looking for funding sources. A final evaluation report of the Building Resilience in Catchments Project is in preparation by a consultant commissioned by Pembrokeshire Coastal Forum and PLANED. A Nutrient Management (Plan) Board, with a focus on phosphate targets, is in the process of being set up by Pembrokeshire County Council. PCNPA would likely have board representation.
Strategic Partnerships: Participate in Relevant Authority Groups for SAC areas and Marine protected areas management at a Wales/ Welsh Government level. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. News of the outcome of the tender submission for the Natur Am Byth Pembrokeshire coordinator for marine work is awaited. This is for a 17-month post to work on the development phase of the project. It would contribute to improving SAC feature condition and it significantly boost finances enabling comfortable maintenance of the Pembs Marine SAC Officer post into 2023. The SAC Officer spent some days working on the submission of a spreadsheet to ABPMer (on behalf of NRW) to contribute to the “Nature Networks” scoping phase. The spreadsheet included input from members and this and a summary list of actions had been shared with RAG members. It is hoped that the information will aid the funding programme to meet the needs of site management.

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Planning - Sustainable Management of Natural Resources (SMNR) and Responding to Biodiversity Loss

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Collaboration: Work with regional partners to develop a South West regional approach to specialist advice on one planet developments and biodiversity enhancements conditions under Environment Section 6 biodiversity duty (including exploring opportunities for biodiversity enhancements to have a positive socio economic duty impact.) (S6)	Amber	Amber	→	Progress Status: In Progress/ On Hold. Tender process has closed but awaiting response from Carmarthenshire Council. Whilst the joint tender process has taken place, recent changes in other Authorities has meant that this work is on hold.

Well-being Objective – Health & Well-being

Work Stream: Supported Walking Opportunities

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in Walkability supported walks ytd	26	88	204	TIR		Includes pilot scooter walk session .
# Pembrokeshire participants in Walking for Well-being project walks ytd	28	156	437	TIR		Including Dementia Supportive Well-being Walks.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Project: West Wales Walking for Well-being partnership project.	Green	Green	→	Progress Status: In Progress/ On Track. Walking activity continued throughout September. Changes were introduced to the participant registration process, to make it easier for those interested to get involved. Walkers can now register and book onto walks on-line, over the phone or face to face at the start of walks.

Work Stream: Promoting Health Benefits of the Park - Partnerships, Initiatives and Projects

Measure – Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
# of online walk maps downloaded from PCNPA website ytd	8,065	17,308	20,408	TIR		2020/21 data affected by no data in May due to analytics issues with transfer to new website

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# volunteer days ytd	307.0	537.2	1,171.4	TIR		2019/20 ytd – 1,672.3
# participants in volunteering and social action sessions involving physical activity ytd	261	658	1,257	TIR		
# participants in PCNPA led walks ytd	235	492	1,234	TIR		2019/20 ytd – 2,231

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Project: Pathways Project	Green	Green	→	Progress Status: In Progress/ On Track. A new proposal for a Pathways project extension (based on funds already available) was submitted to the Leadership Team and agreed. The project will run for 18 months from the start of 2022 with a similar delivery model to the existing project. Pathways sessions for volunteers continued in September - in the short-term 1-2 days weeks of the Roots to Recovery Volunteer Officers role will be used to continue providing Pathways sessions this Autumn.
Project: Roots to Recovery Project Bid (and project delivery if Successful)	Green	Green	→	Progress Status: In Progress/ On Track. The Roots to Recovery (R2R) project is funded through the Community Lottery Fund and is a partnership between Mind Pembrokeshire and Pembrokeshire Coast National Park Authority. The project aims to support the mental health of local people through a range of outdoor experiences at locations in and around the National Park. Working alongside mental health practitioners the project will establish 'hubs' for activity that are accessible to those needing support. R2R started on the 1st of September and is a three year project with the following targets identified in the business plan for the project: Project Targets: 6,000 volunteer days over the 3 years. Deliver 750 volunteer/activity sessions. Engage and support 500 individuals that identify as having a mental health problem across Pembrokeshire. Support the training of 30 Volunteer Peer-to-Peer Mentors. Provide access to over 100 training sessions to help empower participants to grow in confidence and learn new skills that can be applied across all walks of life.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Ways of Working: Commission review of volunteer offer, to guide our long term approach	Green	Green	→	Progress Status: In Progress/ On Track. The majority of consultation in relation to the review has been undertaken. Outstanding work includes meetings with the National Trust and Wildlife Trust locally to get an understanding of their role in conservation volunteering in the National Park and identify areas for collaboration. A draft version of the final report will be available in early November.
Strategic: Development of a National Park Management Action Plan for our Health and Well-being activities	Green	Green	→	Progress Status: Complete/ On Track. Action Completed July 2021. Action Plan approved by Members at July NPA.
Partnership: Co-ordinate the West Wales Nature Based Health Service Network	Green	Green	→	Progress Status: In Progress/ On Track. Meetings now brought back to on-line due to pandemic.
Collaboration: Support Public Health Wales with its strategic activities on social and Green solutions for health	Green	Amber	↓	Progress Status: In Progress/ On Track. Work still stymied by the focus of PHW on the pandemic. However PHW now has Social Prescribing Strategy. PHW presented at WWSNBHS network in August.
Collaboration: Work with partners to develop and promote active travel and every day walking and cycling opportunities in the Park	Amber	Green	↑	Progress Status: In Progress/ On Track. Let's Walk Partnership due for review in autumn and may include this element of work.

Work Stream: Outdoor School and Play

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in PCNPA outdoor learning sessions ytd	554	1,600	3,229	TIR		2019/20 ytd – 5,030
% schools in National Park engaged with PCNPA outdoor learning sessions/ activities ytd	7.69	38.46	53.85	TIR		

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

% schools in Pembrokeshire engaged with PCNPA outdoor learning sessions/ activities ytd	8.06	20.97	38.71	TIR		
---	------	-------	-------	-----	--	--

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Project: Pembrokeshire Outdoor Schools	Green	Green	→	Progress Status: In Progress/ On Track. Support for schools has focused on school grounds work. Working alongside the PCNPA Conservation Officer, several schools have been helped enhancing grassland areas around their school, these included Johnston Primary School and Penrhyn VC School on the Angle Peninsula. The PODS Co-ordinator also presented Cymbrogi Festival of Learning (a Lawrenny based outdoor learning venue), introducing Outdoor Schools to delegates at the event.
Project: Roots/ Gwreiddiau Project	Green	Green	→	Progress Status: In Progress/ On Track. Delivered visits to St Bride's orchard for 4 schools (Coastlands, Johnston, Gelliswick, St Francis) and Apple juice "roadshow" (mobile press) in 2 project schools (Neyland & Johnston). Advised schools (Johnston, Neyland, Gelliswick, Coastlands) on school ground developments.
Project: First 1000 days	Amber	Amber	→	Progress Status: Not Started/ Behind. Following a review of the Job Description the post was re-advertised for a third time in September. The closing date for applications is in October, but no further progress made in terms of project delivery.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Planning Affordable Housing

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
% of housing units approved that are affordable ytd	72.34	0	0	See APR and Annual Local Development Plan monitoring report for context		
# affordable housing units approved ytd	102	0	0			

Work Stream: Workforce Well-being, Resilience and Development

Measure - Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
# Days Lost through Sickness Absence excluding Long Term Sickness	N/A	41.5 (Aug)	9 (Sept)	BD		YTD 2021/22: 23.75.
# Days Lost through Sickness Absence including Long Term Sickness	N/A	41.5 (Aug)	27 (Sept)	BD		YTD 2021/22: 50.75.
% of hours lost as a result of Sickness absences per employee excluding Long Term Sickness	N/A	1.31 (Aug)	1.64 (Sept)	BD		Average YTD: 1.06.
% of hours lost as a result of Sickness absences per employee including Long Term Sickness	N/A	1.31 (Aug)	2.20 (Sept)	BD		Average YTD: 1.95.

↑ Improving Trend → Static Trend ↓ Worsening Trend
 BM= Benchmarked against previous year
 BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Covid 19 Recovery: Pro-actively manage and support our workforce in response to COVID 19 related developments during the year.	Green	Green	→	Progress Status: In Progress/ On Track. Briefing drafted for line managers to use Work and Wellbeing Reviews as a further springboard for individual staff discussions to continue to support staff over the autumn and winter as Welsh Government's guidance is to continue working from home where possible. Events programme being drawn up to continue focus on staff wellbeing.
Covid 19 Recovery: Planning and managing phased opportunities, for staff across different teams to return to their normal place of work or duties (or long term home working arrangements)	Green	Green	→	Progress Status: In Progress/ On Track. It is unlikely that a return to 'normal' working will take place within the current reporting period for Llanion staff. All other areas of the Authority are working as standard. A significant proportion of staff have requested hybrid working and the Authority will be formalising these arrangements over the coming months.
Ways of Working: Activities to support PCNPA achieving Bronze level under Corporate Health Standard	Green	Green	→	Progress Status: In Progress/ On Track. Evidence being collated to support accreditation process.
Ways of Working: Creation of Training and Development Plan to support workforce resilience	Green	Amber	↓	Progress Status: In Progress/ Behind. Work slightly behind as not all Work and Wellbeing Reviews have been completed. Further chasers have resulted in 95% of reviews being completed.
Ways of Working: Implementation of PCNPA People Plan	Green	Green	→	Progress Status: In Progress/ On Track. Priority No. 1 - Reward and Recognition Draft paper has been produced for discussion with the Leadership Team in October, to progress a top to bottom review of all posts utilising the National Joint Council's Job Evaluation model, whilst moving away from Hay methodology.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Well-being Objective – Equality

Work Stream: Strategic Equality - Our Workforce and Services

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# Integrated Assessments for Strategic Plans and Decisions completed ytd (Equality Impact Assessments form part of the integrated assessment)	N/A	0	1	Trend				1 Integrated Assessment Completed on High Level Strategy on a Page.
% workforce equality monitoring information completed on people management system	76.8	78.6	52.6	70		Red	↓	From this quarter this data is being obtained from the new HR system. For confidential reasons this data could not be upload from the previous HR system, instead we have asked staff to input this data to familiarise themselves with the new system. To ensure that data is captured for all new starters we intend to ask all new starters to complete their data as part of the induction process (confidentially).

↑ Improving Trend → Static Trend ↓ Worsening Trend
 BM= Benchmarked against previous year
 BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Ways of Working: Embed the Socio Economic Duty in our decision making processes	Amber	Amber	→	Progress Status: In Progress/ On Track. Draft Integrated assessment overview, trigger template and assessment template prepared to go to Leadership Team for comment. Officer due to attend EHRC Public Sector Leaders Forum: Socio Economic Duty in October, which should provide insight and learning from other Public Bodies approaches.
Ways of Working: Ways of Working: Activities to address and further analyse Gender Pay Gap in the Authority.	Amber	Amber	→	Progress Status: Not Started/ Behind. Project to commence as soon as Pay and Grading Project is started and in line with implementation of new organisational structure.
Ways of Working: Develop corporate approach to Web Accessibility Regulation compliance.	Green	Green	→	Progress Status: In Progress/ On Track. Training continuing. Move from use of PDF documents on website to HTML continuing.
Ways of Working: Integrate equality training and awareness into the Training and Development Plan for the Authority.	Green	Green	→	Progress Status: In Progress/ On Track. Training content to be evaluated before roll out via e-learning software.
Ways of Working: Initiate activities to support us achieving Level 1 under the UK Governments Disability Confidence Scheme .	Green	Green	→	Progress Status: In Progress/ On Track. The Disability Confident Scheme is up and running with clear signposting on the PCNPA jobs page. A paper is being presented to the Leadership Team to fully engage all recruiting managers behind the scheme. Work will be done with Marketing and Comms to help set out PCNPA's commitment throughout social media pages to say that we are proud to be members of the Scheme.
Ways of Working: Sign up to the EHRC 'Working Forward' pledge .	Green	Green	→	Progress Status: In Progress/ On Track. Awaiting response from EHRC to obtain marketing collateral to position PCNPA as flexible employer and supporting the Working Forward pledge. Flexible Working Policy has been reviewed and redrafted to respond not only to ongoing demands for home working

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				as a result of Covid-19 but to better support staff coming back from maternity leave.
Collaboration: Explore with other National Parks, conservation and heritage providers opportunities to develop a scheme or initiatives to promote job opportunities within the sector to underrepresented groups.	Green	Green	→	Progress Status: In Progress/ On Track. This project is being delivered through the Government's Kickstart Scheme and in collaboration with the other National Parks.

Work Stream: Landscapes for Everyone - Inclusive Experiences and Social Inclusion

Measure - Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
	# of web wheelchair walks maps downloaded ytd	335	612	694	TIR	

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# people engaged with through social inclusion activities ytd	226	478	1,265	TIR		
# participants engaged with through social inclusion work with young people ytd	99	97	267	TIR		
# of active Youth Rangers	8 (Q2)	15 (Q1)	16 (Q2)	TIR		

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Project: Review of Beach Wheelchair Initiative and look at opportunities to further develop our offer	Green	Green	→	Progress Status: In Progress/ On Track. Beach Wheelchair Coordinator drafting report on the project.
Project: Experience for All Project (including responding to recommendations.)	Green	Green	→	Progress Status: In Progress/ On Track. Final report due by end of year.
Ways of Working: Develop project checklist that can be shared with partners to ensure projects developed to address NPMP impacts are inclusive.	Amber	Amber	→	Progress Status: In Progress/ Behind. Awaiting Experience for All research to complete, check list is likely to be included as part of report that can then be used at project level.
Project: Creation of more accessible circuit walk at reed bed, Freshwater East and access work at Carew Castle	Amber	Amber	→	Progress Status: Not Started/ Behind. This work is due to be completed in the Autumn. It was put on-hold due to COVID but work will resume once the main cutting season is over.
Project: Physical Access Improvements at St Non's	Green	Green	→	Progress Status: In Progress/ On Track. New path contract complete, path improvements made to allow disabled access closer to the ruins . There are 3 elements to the interpretation work underway including: 1. A nature rubbing trail aimed at families – this is nearly complete. 2. A new panel at St Non's – planning process is underway, and we are commissioning a painting of St Non to go on the panel. 3. The Sound Walk, which is a digital/audio piece that will be accessed via the web from anywhere, and which will be driven by the voices of the people of St Davids. The producer was in St Davids to make the audio recordings in August and is currently working on the edit.
Project: Carew Castle Access Project	Green	Green	→	Progress Status: In Progress/ Behind. This project has been delayed and is still in the initial stages of planning. A brief has been written and we hope to undertake the work in February/March 2022 subject to relevant consents.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Project: Upgrading beach access for wheelchair accessibility - make good the 'all ability' access path / boardwalk at Manorbier beach and Poppit Sands (SLSP)	Green	Green	→	Progress Status: In Progress/ On Track. Meetings are scheduled to plan the project work. A beach signage audit has been undertaken and additional signage requirements identified.
Project: SLSP All terrain electric scooters at Castell Henllys Iron Age Village	Green	Green	→	Progress Status: In Progress/ On Track. Trampers have been ordered but still awaiting delivery. Due to lack of delivery drivers it is estimated they will arrive in October.
Ways of Working: Initiate a process to explore the potential for developing an enhanced specification and inspection regime for easy access routes	Red	Red	→	Progress Status: Not Started/ On Hold. Work currently put on hold following departure of Operations Manager.
Collaboration: Review with the other 2 Welsh NPA the joint position statement 'Landscapes for Everyone' to ensure socio economic considerations are embedded within it	Green	Green	→	Progress Status: In Progress/ On Track. Draft being proofed for circulation to SMT in October.

Work Stream: Engagement

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Engagement: Facilitation of Youth Committee	Green	Green	→	Progress Status: In Progress/ On Track. Youth Committee meeting resumed in September. The committee received a presentation on Active Travel from Pembrokeshire County Council and consultants looking at future plans for active travel in the County. This was a theme identified by the group in outlining their 'Youth Manifesto'. The committee was able to hold one of it's meetings at an outdoor venue (Portfield Gate Community Woodland) and completed a review of the Youth Manifesto and worked with the consultant on the Experiences for All project to add their views on accessibility and the National Park from a young people's perspective.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Engagement: Facilitation of Volunteer Forum	Green	Green	➔	Progress Status: In Progress/ On Track. Comments sought for volunteer policy. Only 1 response. Plans to promote the forum at autumn volunteer get togethers. Next meeting due in November.
Engagement: Engagement Action Plan group - engagement with Members, staff and Leadership Team to progress priorities within the plan/ identification of future priorities for the action plan	Green	Green	➔	Progress Status: In Progress/ On Track. Meeting arranged for October, focus will be on diversity and engagement. Experiences for All representative will attend to talk about the research/ engagement carried out. Walkability officer will also be attending to discuss Total Communication proposal.
Engagement: Involvement of Members, Staff, stakeholders and the public in the review of the Authority's priorities and Well-being Objectives	Green	Green	➔	Progress Status: In Progress/ On Track. A new high level strategy has been agreed and work is continuing to develop a new Corporate and Resources Plan and well-being objectives

Well-being Objective – Communities

Work Stream: Community Activities and Projects benefiting the Park and People

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# community project/ engagement activities ytd	259	255	479	TIR		
# social action participant days ytd	0	98	98	TIR		
# community events held at centres ytd	0	2	19	TIR		

↑ Improving Trend ➔ Static Trend ↓ Worsening Trend
 BM= Benchmarked against previous year
 BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Engagement: Rangers community liaison work and participation in local Community Safety Partnership and Rural Crime Partnership	Green	Green	→	Progress Status: In Progress/ On Track. Ranger Service Manager contributes to new weekly Cohesion meeting whenever possible.
Project: Stitch in Time project engagement with Communities	Amber	Amber	→	Progress Status: In Progress/ On Track. No volunteer balsam pulling activities took place during September due to bad weather when arranged , Officer switches focus to Japanese Knotweed. During September a total of 22 sites across the project catchments and areas the NP manage i.e near PROW where management is impacted were included in treatment. Contractors continue with balsam work in Clydach and Castlemartin corse catchment. Project Steering group met end of September. In Amber as currently no continuation funding in place, officers working on this, funding application made to Scottish Power in August, applicants to receive notice of 12 month funding during Q4 2021.
Ways of Working: Centres engagement activity with local communities. (Individual one for each centre)	Green	Green	→	CH: Progress Status: In Progress/ On Track. We are working with PLANED and Preseli Heartlands Project to hold a Dark skies evening during October which will be a free event for those participating. Pembrokeshire People First are continuing to use the tipi. We are running Dished y Dysgwyr for the local community as well as visitors. Value Independence group have also expressed interest in returning and using the tipi and the site for their members. OYP: Progress Status: In Progress/ On Track. VSM contributed to the planning and delivery of the St Davids Peninsula Great Big Green Week 2021. Working with local community group EcoDewi to arrange various events at the Centre. Specifically at Oriel y Parc, there was an outdoor eco-market with approximately 500 visitors, an evening of climate

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

			<p>talks with three different speakers, a bug hotel workshop held at the centre as well as special offers on eco-friendly products in the shop during the week. Pilgrims Cafe (next door) also offered a range of plates on their specials menu with low carbon-footprint. The VSM also worked with the wider National Park to offer ranger lead activities at Caerfai beach throughout the week, a Seal Watching Walk, Pond Dipping and a Bat Walk, all of which were very well received by visitors and public. Many more events took place across the Peninsula as part of the week and OyP helped to promote and encourage wide involvement from businesses, visitors and locals. OyP also funded several banners and posters to be displayed around the area to help promote the various events. Evaluation is currently taking place, gathering attendee figures and feedback. As well as the GBGW, Oriel y Parc has continued to exhibit local artist artwork within the centre and has recently opened up a new space for artists in the café (in partnership with Pilgrims Café). OyP meeting rooms have been used by local art and history clubs throughout September with ongoing bookings into the winter. The site was also used by the Discovery Team for a celebration event with volunteers and staff for the Pathways project.</p> <p>Carew: Progress Status: In Progress/ Behind.</p> <p>We continue to engage with our local community through the Community Council. Engagement with local schools etc. has been restricted due to Covid, but we have recently hosted several school visits. We have also had visits from other local groups such as Pembrokeshire WI and National Trust. We are seeing many local people frequenting Nest Tearoom in the Walled Garden on a regular basis and using it as a safe, outdoor meeting place. The recent Apple Pressing event at Carew was well attended by people from the community.</p>
--	--	--	---

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Sustainable Development Fund – Supporting Community Decarbonisation Projects

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# SDF community decarbonisation projects approved ytd	0	5	5			April SDF Committee: 1 Renewable Energy (Solva Club House Solar Project.) 1 Transport (Paul Sartori Foundation Warehouse Carbon Reduction Initiative.) 2 Minimise Waste (Community Organised Allotment for Solva Tenants. Recycling Facilities Tenby United RFC.) 1 Other (Eco Dewi Community-led decarbonisation across St Davids Peninsula)
# SDF Community Decarbonisation Projects Completed ytd	0	0	3	Trend		3 Renewable energy projects completed using SDF funding. 1. Clwb Rygbi Crymych Cyf, 12kW solar pv installed. 2. Wildlife Trust South & West Wales, 20 new PV panels on Skomer and a new inverter to collect and convert more solar energy to electricity. 3. Pembrokeshire Mencap Ltd, 1.5kW solar panel.
% of Sustainable Development Fund allocated ytd	3.24	26.99	26.99	100% (Annual)		£51,272 allocated ytd. Next SDF Committee in October.

Work Stream: Planning Service – Enforcement, Placemaking and Community Engagement

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

% of enforcement cases investigated (within 84 days) ytd	100	97.78	95.05	BM		
Average time taken to investigate enforcement cases in days ytd	52.5	59	59.5	BM		
Average time taken to take enforcement action in days ytd	81.5	78	67	BM		
# retrospective planning applications registered ytd	1	6	10	Trend		

Action	2021/22 August	2021/22 Current Period – September			
	RAG	RAG	Trend	Comments	
Engagement: Planning Service engagement with Community Councils	Green	Green	→	Progress Status: In Progress/ On Track. Ongoing positive engagement with community councils including officers attending meetings where requested.	

Well-being Objective – Culture

Work Stream: Historic Inspiration and Experiences

Measure - Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# Visitors to Carew Castle ytd	10,237	33,121	37,558	TIR			
Carew Trip Advisor rating 1-5	4.5	4.5	4.5	4.5		Green	→	Google Review Rating: 4.6
# Visitors to Castell Henllys ytd	4,425	9,042	10,710	TIR				2020/21 data impacted by COVID 19 closures. 2019/20 ytd – 15,423
Castell Henllys Trip Advisor rating 1-5	4.5	4.5	4.5	4.5		Green	→	Google Review Rating: 4.6

↑ Improving Trend → Static Trend ↓ Worsening Trend
 BM= Benchmarked against previous year
 BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1- Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in historical activities and events ytd	296	3,362	10,235	TIR		2019/20 ytd – 14,739
# people engaged with through education programme at Castell Henllys ytd	27	10	476	TIR		15 Sessions ytd. In Q2 (September) 64% of visits related to schools not based in Pembrokeshire. 2019/20 ytd – 2,125.
# people engaged with through education programme at Carew ytd	0	24	239	TIR		5 Sessions ytd. 2019/20 ytd – 1,032.

Action	2021/22 August	2021/22 Current Period – September			
	RAG	RAG	Trend	Comments	
COVID 19 Recovery Activity: Re opening of Castell Henllys to visitors (informed by risk assessment and adapted approaches.)	Green	Green	→	Progress Status: In Progress/ On Track. We are now receiving school visits- we are fully booked with schools until October half term. We have decided to keep the booking system so that the schools will be kept entirely separate to the public with the public allowed to visit the site for the 2-5pm session during the weekdays.	
COVID 19 Recovery Activity: Re opening of Carew Castle and Mill to visitors (informed by risk assessment and adapted approaches.)	Green	Green	→	Progress Status: Complete/ On Track. This action is now complete. The Castle and Mill are open to the public and follow all risk assessments and safety precautions. A few very small areas of the Castle remain closed off due to Covid 19 safety.	
Project: Development of Interpretation in the exhibition room at Carew Castle	Green	Green	→	Progress Status: In Progress/ Behind. This project was delayed due to Covid 19, however the work on this project is well underway. We aim to have this completed in 2021 to open in the 2022 season.	

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Art Inspiration and Engagement

Measure - Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
	# visitors to gallery at Oriel y Parc ytd	580	9,533	10,922	TIR	

Measure - Data Available Quarterly	2020/21 Q1 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1- Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
	# participants school holiday art workshops for children	0	0	68	TIR	

Action	2021/22 August	2021/22 Current Period – September			
	RAG	RAG	Trend	Comments	
COVID 19 Recovery Activity: Re opening of the gallery at Oriel y Parc to visitors (informed by risk assessment and adapted approaches.)	Green	Green	→	Progress Status: Complete/ On Track. Gallery is now fully open, following Covid-19 government guidance.	
Project: School Holiday art workshops at Oriel y Parc	Green	Green	→	Progress Status: In Progress/ On Track. Three days of art workshops took place in August, with one day in July. All with multiple sessions bookable throughout the day. Four different local artists were employed to help children to be inspired by the nature around them, expressed through the medium of art. Further art workshops are planned for October Half term and are in the process of being organised. These will be both artist-lead paid for workshops for children as well as free drop in sessions facilitated by the local Summer Ranger.	

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Strategic Partnership: Joint curation of Exhibitions with Amgueddfa Cymru/ National Museum Wales	Amber	Green	↑	<p>Progress Status: In Progress/ On Track. Land/Sea exhibition continues at OyP. A successful 'In conversation' digital event took place in September with 34 attendees. This was the first digital event hosted by OyP. Another digital event is planned for 4th November, this will take the form of a panel event discussing the themes and issues raised by the exhibition and is planned to coincide with COP 26. A brief has been provided by NMW regarding the next exhibition due in Jan/Feb 2022. NMW are currently liaising with Interpretation Officer and Comms team regarding this exhibition.</p>
Project: Develop a range of digital and supplementary online materials for exhibitions at OYP, to help more people to engage with art works on display	Green	Green	→	<p>Progress Status: In Progress/ On Track. An online 'In Conversation' event with artist Mike Perry and a senior curator from NMW, took place in September and was well received with 34 participants. A panel event is planned for November to align with COP 26, the VSM is currently planning this with help from the comms team. The 'In Conversation' event was recorded and will be available to watch online with Welsh subtitles.</p>
Strategic Partnership: Participation in Inspire Pembrokeshire	Green	Green	→	<p>Progress Status: In Progress/ On Track. Pembrokeshire Inspired website is now live for members of the core team. Events have been added and content provided by the three centres. Awaiting a go live date for members of the public. OyP have been provided with leaflets to help promote the website and the centre managers will meet Planned along with the PCNPA events manager to discuss the promotion and use of the site in October.</p>

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Historic Environment - Historic Buildings and Community Archaeology

Measure - Data Available Quarterly	2020/21 Q1- Q2 (April – Sept)	2021/22 Q1 (April – June)	2021/22 Current Period: Q1 - Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% Buildings at Risk	5	5	5	<6		Green	→	
# listed building applications determined under CADW delegated scheme	N/A	6	12	BD				
# of archaeological sites where conditions have improved	54	43	121	Trend				During quarter 2, heritage volunteers visited a total of 20 monuments including sites at risk from heritage crime. In addition, heritage volunteers attended a training event in August and this resulted in the clearance of gorse from a Pembrokeshire County Council owned scheduled monument near Wolfscastle.
# of archaeological sites where conditions have improved with the help of volunteers and social action participants	43	76	97	TIR				
# participants in heritage guardian sessions	N/A	60	189	TIR				
# of heritage guardian sessions	N/A	1	4	TIR				

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Scheme: Delivery of Safeguarding Ancient Monuments Scheme	Amber	Amber	→	Progress Status: In Progress/ Behind.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				During September, one site was visited by heritage volunteers. Unfortunately, due to other commitments it has not been possible for the Community Archaeologist to assess visited scheduled monuments during the month. Despite this, activity relating to safeguarding monuments has taken place outside volunteer visits to sites, including visits by a local PCSO to five scheduled monuments and meetings were held to discuss the conservation work on the square tower at Nevern Castle.
Scheme: Heritage Guardians activities with schools and colleges	Green	Amber	↓	Progress Status: In Progress/ On Track. During September, a school visit around the Waun Mawn excavation had to be cancelled at the last minute due to COVID-19. However, evaluation of the programme continued and included a meeting with the Ranger Service Manager and the evaluator to discuss the potential future role of rangers in the programme. Also, the evaluator and Community Archaeologist planned and recruited school and national park staff to attend a workshop in October to discuss the future direction of the programme.
Event: Annual Archaeology Day	Green	Green	→	Progress Status: In Progress/ On Track. During September, the Community Archaeologist met with Pembrokeshire College to discuss attendee numbers for delivering the in-person element of the hybrid event. After discussion with senior management at the Authority, it was agreed that the event would be delivered virtual only for the second year due to the uncertainties around COVID-19. Following on from this decision, the Community Archaeologist worked with colleagues within the Authority and at PLANED to produce publicity including a promotional film to publicise the event. Several planning meetings also took place. It was agreed that bookings would open to the public in early October.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Project: Activities to support digital community archaeology interpretation offer	Green	Green	→	<p>Progress Status: In Progress/ On Track.</p> <p>During September, the Community Archaeologist and the Interpretation Officer (North) met with the contractors regarding the digital models of artefacts. A deadline for completion was agreed (i.e. October 2021) and drafts of models and associated material was shared with the Authority. Feedback was provided to the contractors to inform production of final material. In addition, feedback on the reconstruction draft for the fort at Fishguard was provided to the contractor as per the comments from specialists. No date has been specified for completion of the reconstruction work, but it is hoped this will occur soon.</p>
Project: Delivery of Community Archaeology excavations and projects (focus on opportunities linked to Castell Nevern and Ancient Connections project)	Green	Green	→	<p>Progress Status: In Progress/ On Track.</p> <p>During September, the Authority supported two excavations including a three week excavation at Waun Mawn and a two week excavation at Caerfai/Penpleidiau. In partnership with the Preseli Heartlands project, the Community Archaeologist delivered two guided walks around Waun Mawn (one through the medium of Welsh and another in English). A school was also due to visit Waun Mawn through the Heritage Guardians project, however due to COVID-19 this was cancelled at the last minute. At Caerfai, the Community Archaeologist was present on a limited number of occasions and the youth rangers took part in the excavation for one day. In addition to excavations, the Community Archaeologist also attended a Preseli Heartlands evaluation workshop.</p>
Project: LIDAR survey and associated activities	Green	Green	→	<p>Progress Status: In Progress/ On Track</p> <p>During September, the tender brief and area of data capture was finalised, also the necessary documentation was received from Gwynedd Council (the project lead). The brief will be advertised on Sell2Wales in early October, with submission assessed and contract awarded in November 2021.</p>

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Strategic Partnership: Collaboration and activities with partners via Heritage Watch Scheme	Green	Green	→	Progress Status: In Progress/ On Track. During September, patrols took place to coincide with the autumn equinox. In total six archaeological sites were visited by a Police Community Support Officer on behalf of the HeritageWatch Scheme.
Strategic: Review of Conservation Areas within the Park	Green	Green	→	Progress Status: In Progress/ On Track. Review of conservation areas progressing

Work Stream: Promoting the Welsh Language - Skills, opportunities and inspiration

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
% of staff with Welsh Language skills at Work Welsh Level 1 or above	N/A	35.5	40	BD		
# of staff who have completed Work Welsh online course ytd	0	1	3	Trend		
# events and activities delivered in Welsh ytd	2	4	11	TIR		# events and activities includes 3 Castell Henllys Dished y Dysgwyr sessions, however due to informal nature of activity number of participants not recorded and reflected in participants numbers.
# participants in events and activities delivered in Welsh ytd	4	68	100	TIR		
# education programme sessions delivered in Welsh ytd	0	9	20	TIR		
# participants in education programme sessions delivered in Welsh ytd	0	227	552	TIR		

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Project: Developing Castell Henllys as a Welsh Language Hub	Green	Green	→	Progress Status: In Progress/ On Track. Chwarae a chan sessions have returned to the tip every Tuesday for toddlers and parents to learn Welsh with the Cylch Meithrin movement. Dished y dysgwyr is now offered to the public every Thursday afternoon between 2-4pm. The sessions are informal with Welsh learner magazines and books available to borrow and there is a weekly activity such as leaf hunts, colours in nature, Welsh in the landscape etc. A number of visitors have participated in the Welsh in the landscape activity and leaf hunt.

Well-being Objective – Global

Work Stream: Responding to Climate Change Emergency

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Project: Network of Electric Vehicle Charging Points. (S6)	Amber	Amber	→	Progress Status: In Progress/ Behind Installation of Phase 2 network ongoing, some delays experienced with WPD supplies, wayleave agreements etc.
Ways of Working: Continuation of Centres achieving Green Key Awards and biodiversity and carbon and waste reduction is promoted on their sites. (S6)	Green	Green	→	CH: Progress Status: In Progress/ On Track The green key award form has been submitted. Site manager and site supervisor have started to look at various ways we can further green up the running of Castell Henllys as well as ensuring we are sharing sustainability work done on site via social media. CH staff member and Ranger have made a video about tree planting to be shared on our Sustainable living day. On the 4th of September 80 people attended the Sustainable Living day. OYP: Progress Status: In Progress/ On Track.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				Application submitted in June, awaiting feedback from green key representative. Carew: Progress Status: In Progress/ On Track The application for the Green Key award has been completed. We are waiting to hear if we have been successful.
Strategic: Monitoring progress against NPMP Responding to Climate Change Emergency Action Plan and realign our carbon methodology to the Welsh Government Methodology for public bodies.	Green	Green	→	Progress Status: In Progress/ On Track Staff have inputted data where it is available in spreadsheet for 2019/20 and 2020/21. Officers have identified where there are gaps/ challenges in terms of our records and aligning with methodology and how information is recorded. Staff looking at what processes we need to put in place from 2022/23 to ensure this data can be captured. Staff attended positive PSB/ NRW workshop on net zero carbon reporting, which has meant we have included data for waste via supply chain and also learnt about positive work NRW are doing in areas such as procurement. Data will need to be submitted to Welsh Government by October 31st. Relevant data has also been provided to external consultants carrying out Designated Landscape project.
Ways of Working: Create Environmental Management Recording System aligned to Welsh Government Methodology. (S6)	Green	Green	→	Progress Status: In Progress/ On Track Calculations for 2019/20 and 2020/21 have been completed and pending peer review. Optimised Data capture methods for future measurement recording will be explored by the team in October.
Ways of Working: Greening our Fleet. (S6)	Amber	Amber	→	Progress Status: In Progress/ Behind. There has been no change regarding the global chip shortage and therefore no delivery dates for existing orders. Following the launch announcement of small electric van models by the major manufacturers, a further 6 electric vans have been ordered. This brings the total number of electric vans on order to 13 which, when delivered, will replace the existing fleet of diesel vans.
Ways of Working: Greening our Equipment (S6)	Amber	Amber	→	Progress Status: In Progress/ Behind.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				Initial work has resumed to better understand the carbon impact of existing equipment. Initial audit work will be undertaken as part of the Authority's wider commitment to better understand and reduce PCNPA's carbon footprint. Electronic grounds maintenance equipment has recently been purchased for Oriel y Parc to replace the petrol equipment used previously.
Project: Greening our Buildings (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Greening of Buildings included with Carbon reduction measures, plan to deliver this progressing. Small scale measures on going as part of the Building Maintenance programme.
Project: Installation of Photovoltaic PV Generation at Cilrhedyn Workshop (S6)	Red	Amber	↑	Progress Status: In Progress/ Behind. Consultant report received, report to Leadership Team approved for revised proposal. Consultants to be appointed to prepare procurement documents.
Project: Creation of exemplar Integrated site Plan and Monitoring/ data regime for Trefin site acquired through SLSP for carbon sequestration (in partnership with local community and with cross team involvement) (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Plan completed in August. Quotes have been received for fencing and infrastructure work.
Project: SPSL Community Woodland (S6)	Green	Amber	↓	Progress Status: In Progress/ Behind. Original land proposed for this purchase cannot be progressed for reasons outside of our control. The team are exploring other options.
Project: Commons Resilience Project (S6)	Green	Green	→	Progress Status: In Progress/ On Track. £20K NRW Strategic Allocated Grant supporting the National Peatland Action Programme awarded to PCNPA. Currently looking for projects.
Project: Review the UKCP18 Climate Change predictions and implications for future management and adaptation at our Freshwater East site and implement the	Green	Green	→	Progress Status: In Progress/ On Track. Work has begun on analysis at Freshwater East,

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

recommendations from the review at our Carew site. (S6)				
Strategic Partnership: Participation in Pembrokeshire Energy Forum	Green	Green	→	Progress Status: In Progress/ On Hold. Meetings to recommence when appropriate and as workload allows (PCC lead).
Strategic Engagement: Engagement with the Pembrokeshire Public Services Board's Environmental and Climate Change Risk Assessment for Pembrokeshire	Green	Green	→	Progress Status: In Progress/ On Track. The next meeting is scheduled for 12th October 2021.
Strategic Engagement: Participation in Local Government Decarbonisation Panel, and decarbonisation related activities of NDLS and PSB.	Green	Green	→	Progress Status: In Progress/ On Track. The Authority has contributed towards the new Welsh Government Net Zero plan which is due to be published in late October. The Pembrokeshire PSB has set up a new high level Climate Change group to develop a Pembrokeshire wide approach to dealing with the effects of climate change and support decarbonisation. Work has been commissioned on behalf of Welsh NPA and AONBs to get advice on how to become carbon neutral by 2030.
Strategic: Continue to provide financial support for the Coastal Bus Service (via Greenways Partnership) (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Budget currently remains in place.
Strategic: Engagement with relevant partners to explore opportunities to improve public transport and affordable sustainable transport opportunities in the Park.	Amber	Amber	→	Progress Status: In Progress/ Behind. This work needs further development on partnership and parameters and funding in order to progress. Discussion to be had as part of the PCNPA 'Large Scale Projects prioritization process.

Work Stream: Special Qualities - Inspiration and Education

Measure - Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
# Changing Coast photo submissions ytd	264	277	325	TIR		

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - September)	2021/22 Q1 (April – June)	2021/22 Current Period: Q1- Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in Cynefin related education sessions delivered ytd	N/A	2,520	3,629	BD		
# of Cynefin related education sessions delivered ytd	N/A	36	74	BD		
# participants in PCNPA's education programme ytd	554	2,706	4,335	TIR		2019/20 ytd – 5,685
# participants in public events and activities programme ytd	1,959	3,493	16,901	TIR		2019/20 ytd – 30,973.
# volunteer days – conservation wildlife survey or monitoring ytd	64.5	107.5	172	TIR		2019/20 ytd – 203.5
# volunteer days – heritage sites monitoring ytd	19	3.5	20.5	TIR		

Action	2021/22 August	2021/22 Current Period – September			
	RAG	RAG	Trend	Comments	
Ways of Working: Activities to realign our education offer with the New Curriculum, focusing on 'Cynefin'	Green	Green	→	Progress Status: In Progress/ On Track Developing new schools programme - met and planned with graphics/website team, scheduled meetings with centre and delivery teams. Planning curriculum linked sessions with schools (Ysgol Bro Gwaun - LRC series, Waldo Williams - "growth mindset".)	

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Governance, Financial Sustainability, Workforce Development and Resilience

Work Stream: Long Term Planning

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Strategic: Review of the Authority’s priorities, well-being objectives and associated resources	Green	Green	→	Progress Status: In Progress/ On Track. Work is ongoing to review priorities and structure.
Strategic: Carew Causeway 5 year plan.(Year 3 activities)	Green	Green	→	Progress Status: Complete/ On Track. Works complete (Phases 1 & 2).
Project Development: Engagement with WG Sustainable Landscapes, Sustainable Places Scheme (Project bid development and delivery)	Green	Green	→	Progress Status: In Progress/ On Track. Progress of the 5 NPA proposals and 3 collaborative proposals submitted to WG. 5 NPA projects are on track with the majority of spend being made in the 3rd and 4th quarter. 2 collaborative projects on track. The Lost Words Exhibition collaborative project has been withdrawn due to difficulties with the copyright and the timescales. Monitoring meeting with WG case worker scheduled for November.
Ways of Working: Develop business continuity approach informed by our COVID 19 response experience	Amber	Amber	→	Progress Status: In Progress/ On Track A draft Business Continuity Plan has been drafted.
Strategic Engagement: Monitor and respond to legislative, policy and operational impacts and opportunities as a result of UK withdrawal from EU.	Green	Green	→	Progress Status: In Progress/ On Track. We continue to monitor any activities relating to EU withdrawal

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Work Stream: Fundraising and Income Generation

Measure – Data Available Monthly	2020/21 September	2021/22 August	2021/22 Current Period – September			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
	£ from sponser a gate scheme ytd	3,000	7,800	9,000	TIR	
£ from cashless donation pilot Oriel Y Parc ytd	169.50	510	633	TIR		During September there were 34 donations made, totalling £123.00.
£ Centres Merchandise ytd	59,502.16	150,314.37	182,263.30	TIR		2019/20 ytd – 181,504.11
£ Admissions Carew & Castell Henllys ytd	59,656.72	183,891.98	227,448.63	TIR		2019/20 ytd – 191,262.92
£ Centres Other Income ytd	5,888.82	32,413.30	37,791.98	TIR		2019/20 ytd - 54,582.60
£ Cafe Rental Income – Castell Henllys and Oriel Y Parc ytd	0	10,000	10,000	TIR		
£ Carew Cafe Sales Income ytd	27,780.31	80,030.45	96,731.77	TIR		2019/20 ytd - 62,097.74

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Strategic Partnership: Providing continued support to Pembrokeshire Coast National Park Trust.	Green	Green	→	Progress Status: In Progress/ On Track. During September work for the Trust continued; including applications for funding and preparations for a small-scale event at Oriel-y-Parc. In August the Trust donated £12,000 to the People, Paths and Pollinators project and this project is now fully funded from external funds.
Ways of Working: Funding Progress for Prioritised Projects	Green	Green	→	Progress Status: In Progress/ On Track. Large scale project ideas have been categorised into 7 themes: 1.Sustainable Transport. 2. Reversing Decline in

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				Biodiversity 3. Infrastructure Improvements 4. Visitor Attractions 5. Education, Culture and Heritage in the Park 6. Climate Action 7. Expand scope of National Park. Meetings are being diarised/underway with officers and members who submitted project ideas under each theme. The purpose of these meetings is to discuss opportunities for projects to be brought together/ combined and for officers to prioritise ideas into no more than 2/3 projects to take forward under each theme.
--	--	--	--	--

Work Stream: Health and Safety

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept) Actual	2021/22 Q1 (April - June) Actual	2021/22 Current Period: Q1 – Q2 (April – September)					
			Actual	Target	Revised Target	RAG	Trend	Comments
# RIDDOR (Reportable Incidents) ytd	2	1	1	0		Red	→	
# accidents (Injury) over 3 days/ up to 7 days absence ytd	0	0	0	0		Green	→	
# accidents (Injury) Minor incidents ytd	0	4	6	Trend				
# vehicle damage incidents ytd	3	2	3	Trend				
# conflict incidents ytd	0	1	1	Trend				Q1 incident in car park at one of the sites member of public was abusive to staff member
# safeguarding incidents ytd	0	0	0	Trend				

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Ways of Working: Delivery of Health and Safety Training Programme 2021/22	Green	Green	→	Progress Status: In Progress/ On Track. Work continues to update the new HR system (Cezanne) to detail mandatory health and safety training required for all posts, so that progress can be made to plug any gaps.
Ways of Working: Develop a Digitised Health and Safety Reporting process	Amber	Amber	→	Progress Status: In Progress/On Track. Project slowed down due to other Health and Safety priorities including priorities including Policy Development and health and safety monitoring for Hand Arm Vibrating Equipment (HAVS).
Ways of Working: Develop a digitised site inspection process	Amber	Amber	→	Progress Status: In Progress/ Behind. Work initially put 'on hold' but some site inspection processes have been added to the current GIS approach (e.g. ash dieback, bridge inspections, site visits after storm events, etc) with more to be developed over time.

Work Stream: Improving how we work: Digital Approaches and Infrastructure

Actions	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Project: IT back up infrastructure project	Green	Green	→	Progress Status: In Progress/ On Track. The migration to Exchange 2016 is completed with final firewall changes pending.
Ways of Working: Digital Transformation activities, focusing on developing a strategic digitalisation plan.	Green	Green	→	Progress Status: In Progress/ On Track. The elements of preparatory infrastructure upgrade required in order to commence the Microsoft 365 implementation have been completed. A readiness assessment for the migration to Exchange Online was undertaken during September. The Team is now undertaking the set up work required to create the 365 Domain and Tenant in preparation for the migration of users to Exchange online.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Project: Implement and train staff in new HR system	Green	Green	→	Progress Status: Complete/ Ahead. Project Completed in August.
---	-------	-------	---	--

Work Stream: Members Development and Governance

Measure - Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# Committee Webcasts ytd	13	12	16	Trend			
# People viewing online webcasts for Committees ytd	77	279	322	BM				
% Member Attendance at Committee ytd	93.72	85.57	85.55	75		Green	→	
% Member attendance at training ytd	79.17	64.81	66.67	65		Green	↑	

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Governance: Support Members with virtual Committee Meetings and carry out activities to support move to potential hybrid or face to face meetings.	Green	Green	→	Progress Status: In Progress/ On Track. All public Authority/Committee meetings continue to be held virtually. A report was presented to NPA on 15 September 2021 setting out a way forward for the replacement of the current meeting room to enable multi-locational meetings to take place in accordance with Welsh Government legislation. Funding has been allocated from the Authority's reserves and a Project Group has been established to take this forward.
Governance: Relevant Delegations are in Place	Green	Green	→	Progress Status: In Progress/ On Track. Extended delegation powers working well. Due to ongoing COVID-19 restrictions, a report to extend delegated powers was presented to a meeting of the NPA on the 16

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

				June 2021, where it was agreed to an extension of delegated powers until the 30 March 2022.
Governance: Support to the Member Support and Development Committee and achieving the Wales Advanced Charter for Member Support and Development	Green	Green	→	Progress Status: In Progress/ On Track. Advanced Charter submission has been submitted to the Welsh Local Government Association for consideration. Further evidence has been requested, which has been submitted. Panel review date will probably be undertaken in November 2021 (subject to confirmation of all parties).

Work Stream: Corporate Compliance and Standards

Measure - Data Available Monthly	2020/21 Sept	2021/22 August	2021/22 Current Period – September			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
% Positive/ neutral media coverage ytd	98.89	100	100	Trend		
# formal complaints received ytd	10	4	5	BM		

Measure - Data Available Quarterly	2020/21 Q1 – Q2 (April - Sept)	2021/22 Q1 (April - June)	2021/22 Current Period: Q1 – Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# complaints concerning the Welsh Language made to the Authority ytd	0	0	0	BM				
# complaints to Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards ytd	0	0	0	0		Green	→	
% of new and vacant posts advertised Welsh Language essential ytd	30.00	18.18	23.08	BM				

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

# Welsh Language Impact Assessments completed ytd (Completed as part of integrated assessments)	0	0	1	Trend				Completed as part of integrated assessment on high level strategy on a page.
# Data Protection Impact Assessments completed ytd	0	1	3	Trend				Beach Wheelchair Booking System and Microsoft 365 DPIAs signed off in Q2.
# Data Protection Breaches reported to ICO ytd	0	0	0	0		Green	→	
# of Freedom of Information requests	10	4	8	Trend				
# of Environmental Information Requests responses ytd	14	5	8	Trend				
# of Subject Access Requests	0	2	2	Trend				
% of Freedom of Information responses within required timeframe ytd	100	75	87.5	100%		Red	↑	1 response outside 20 working days in Q1. Meeting held in August to look at potentially trend risks in this area and potential mitigating actions.
% of Environmental Information Regulations responses within required timeframe ytd	92.86	80	87.5	100%		Red	↑	1 response outside 20 working days in Q1. Meeting held in August to look at potentially trend risks in this area and potential mitigating actions.
% of Subject Access Requests responses within required time frame ytd	No SAR's Received	50	50	100%		Red	→	1 response outside calendar month timescale in Q1. Meeting held in August to look at

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

									potentially trend risks in this area and potential mitigating actions. No SAR received in Q2.
--	--	--	--	--	--	--	--	--	---

Action	2021/22 August	2021/22 Current Period – September		
	RAG	RAG	Trend	Comments
Ways of Working: Respond to Audit Wales recommendations – 5 Ways of Working.	Green	Green	→	Progress Status: In Progress/ On Track. Audit Wales presented findings of Resilience Review to NPA in May. Action plan has been created to respond to the proposals for improvement within the document and was presented to Audit and Corporate Services Committee in July, activity on business continuity has commenced, a draft BCP has been drafted. Audit Wales will be meeting with staff, Members and external stakeholders in October in relation to this year’s field work focused on Sustainable Tourism. Visit Wales will be supporting Audit Wales by circulating survey to support this work.
Accountability Respond to Internal Audit Recommendations.	Green	Green	→	Progress Status: In Progress/ On Track. All agreed Audit recommendations being actioned
Accountability: Further develop corporate approach to data protection compliance.	Green	Green	→	Progress Status: In Progress/ On Track. Revised Data Protection Policy approved at September NPA. Work being carried out on updating records of processing activity.
Accountability: Communication of corporate policies and standards.	Amber	Amber	→	Progress Status: In Progress/ On Track. Senior Management and HR issuing guidance to staff in relation to COVID 19 situation and impact on Authority work and work place. Awaiting new share point system to be in place to re look at how policies displayed on system to staff. Corporate Document monitoring spreadsheet in process of being updated. Opportunity to utilise new HR system Cezanne for keeping record that staff have read them.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – September)

Accountability: Annual performance report on Welsh Language Standards	Green	Green	→	Progress Status: Complete/ On Track. Annual report agreed at NPA on 16 June 2021. Report submitted to the Welsh Language Commissioner.
Accountability: Annual Equality report	Green	Green	→	Progress Status: Complete/ On Track. Annual Equality Performance Report 2020/21 incorporated into the Annual Report on Well-being Objectives/ Improvement Plan approved at NPA held on the 28th July and published on website in September.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services